HUMAN RESOURCE MANAGEMENT

Federal Aviation Administration

Fiscal Year 2007 Business Plan

2007 AHR Business Plan

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2007 AHR Business Plan

People are the foundation for FAA's mission accomplishment. The FAA's Flight Plan stresses that success will ultimately depend on the capabilities, effectiveness and efficiency of the men and women - the human capital - of the FAA, to bring the Flight Plan to life.

The Office of Human Resource Management (AHR) advises on and supports the management of FAA's people. AHR's human capital strategies go hand-in-glove with the FAA Flight Plan goals and vision, and are closely aligned with the President's Management Agenda - Strategic Management of Human Capital (PMA). AHR supports Flight Plan goals and PMA by creating innovative, flexible, and efficient personnel systems and policies. AHR systems and policies are designed to make the organization more effective with stronger leadership, increased commitment of individual workers to fulfill organization-wide goals, and a better prepared, better trained, safer workforce.

AHR's FY 2007 Business Plan reflects AHR's responsibilities in the FAA FY 2007-2011 Flight Plan and all Human Resource core responsibilities.

Besides functioning as Flight Plan Organizational Excellence Goal co-lead, AHR has the lead for 3 Performance Targets and 10 strategic initiatives in the Flight Plan.

The 3 Performance Targets are:
(1) Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the FY 2003 baseline of 35 percent, by FY 2010;
(2) By FY 2011, reduce the time it takes to fill mission-critical positions by 7 percent (to 51 days) over the FY 2006 baseline of 55 days; and
(3) Reduce grievance processing time by 25 percent by FY 2010, and maintain the reduction through FY 2011.

The 10 strategic initiatives are:
(1) Sustain and improve agency human capital planning and measurement processes.
(2) Implement corporate policies to improve how we select managers and strengthen probationary requirements for managers.
(3) Establish corporate managerial training programs that ensure we use resources effectively, align with agency goals, and drive continuous improvement.

(4) Establish a corporate senior leadership development process to build executive-level competencies.
(5) Monitor and evaluate Employee Attitude Survey (EAS) Action Plan results.
(6) In external recruitment efforts, implement corporate strategies that expand the applicant pool to ensure equal opportunity to all applicants and result in attracting high quality candidates to the FAA.
(7) Establish corporate employee training programs to build leadership competence within the FAA workforce, support professional development, and promote continuous learning.
(8) Monitor Labor Relations service level agreements to ensure the requirements of line of business and staff offices are met.
(9) Develop and provide labor relations training for agency supervisors and managers.
(10) Using the Grievance Electronic Tracking System (GETS), reduce grievance processing time compared to the baseline measure.

The balance of AHR's responsibilities is reflected in the core business section of the Business Plan. AHR has grouped core business responsibilities into 3 key areas:

(1) Build Stronger Leadership: Effective leadership at all levels is critical to achieving FAA's mission and its strategic goals. FAA executives and managers must develop the right competencies and skills to successfully lead employees, control costs, make data-driven decisions, and manage change. FAA employees must be equipped with the self-management and team leadership skills needed to meet mission requirements and respond to new challenges. By systematically identifying, developing, and rewarding effective leaders, AHR promotes organizational excellence and accountability.

(2) Facilitate Agency Cost Control: The FAA and the aviation industry are facing a period of tight budgets. As the agency's budgetary allotments continue to be squeezed and operating costs continue to rise, we find ourselves in the position where cost savings is not just a good idea - it is a necessity. AHR leads several initiatives designed to help the agency control costs.

(3) Improve Performance and Customer Satisfaction: Through Human Resource policy and operations AHR assists FAA with effective and

efficient human capital management. AHR policy and operations provides plans, programs, and initiatives associated with: Employment; Compensation; Human Resources Information and Automation; Executive Resources; Learning and Development; Human Capital Planning, Measurement, and Evaluation; Labor and Employee Relations; Benefits; Workplace Environment; and Operational Human Resources Services to Organizations within FAA. While responsible for the most fundamental Human Resource functions, AHR is constantly looking for ways to improve organizational performance and customer satisfaction. This involves creating streamlined organizational structures and processes, consistent application of personnel policies, ensuring a skilled HR workforce, and the development and implementation of supporting technology.

Organizational Excellence

Flight Plan Performance Target:

Employee Attitude Survey

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010. FY07 Target: 38%

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management. (LEAD is Center for Early Dispute Resolution - CEDR)

Strategic Activity: AHR support to CEDR

AHR will provide a wide array of support to FAA's Center for Early Dispute Resolution (CEDR).

Targets:

Activity Target 1: AHR will provide two opportunities during the fiscal year for the Center staff to present information about the Center services at staff meetings or similar gatherings (schedule to be coordinated with CEDR)

Activity Target 2: The Accountability Board and AHR Employee Relations Staff will provide subject-matter expertise to the Center Staff as needed (on-going)

Activity Target 3: The AHR Labor Relations Staff will provide subject-matter expertise on all issues involving labor relations and will serve as the exclusive point of contact with labor organizations in connections with any potential expansion of the Center to the regions (on-going)

Activity Target 4: AHR will continue, if needed, to provide the Center the funding assessment determined at the 2005 level or below (on-going)

Strategic Initiative: Managerial Selection

Implement corporate policies to improve how we select managers and strengthen probationary requirements for managers.

Strategic Activity: Support during managerial probationary period

Ensure effective oversight, coaching, training, and assessment of managers serving a probationary period.

Targets:

Activity Target 1: Conduct an evaluation of MWP selection and probationary period policies. Report findings with recommendations for any necessary changes. (Jun 30, 2007)

Strategic Initiative: EAS Action Plan

Monitor and evaluate Employee Attitude Survey (EAS) Action Plan results.

Strategic Activity: EAS Action Plan

Track and evaluate FAA corporate/Line of Business (LOB)/Staff Office (SO) Employee Attitude Survey (EAS) Action Plans: Monitor and assess implementation of EAS actions to address employee feedback and improve organizational effectiveness, performance and accountability. Report status and progress through monthly Flight Plan assessment process.

Targets:

Activity Target 1: AHR provides guidance, tools, and consultation to LOBs/SOs on such issues as EAS 2006 results, formats

for action plans, and methods for conducting root cause analyses (Quarters 1-4, FY 07)

Activity Target 2: Action plans will be developed at the FAA (Corporate) level and for each LOB/SO based on EAS 2006 results, other surveys, and root cause analyses. The plans, including how results and actions will be communicated to employees, will be provided to AHR (3Q FY 07)

Activity Target 3: Continue to implement, track, and report on EAS action plans based on EAS 2006 results. Corporate Action owners and LOB/SOs will provide monthly updates to AHR on their organization's implementation progress and results (Monthly, FY 07)

Strategic Initiative: Managerial Training

Establish corporate managerial training programs that ensure we use resources effectively, align with agency goals, and drive continuous improvement.

Strategic Activity: Implement processes to identify leadership skill gaps and build core competencies
Develop critical core competencies at all levels of management

Targets:

Activity Target 1: Identify critical leadership skill gaps and report on closure (Mar 30, Sep 30, 2007)

Activity Target 2: Develop corporate strategies to identify and develop high potentials (Sep 30, 2007)

Strategic Activity: Align corporate training with strategic goals
The Chief Learning Officer will work with the Learning and Development Council to align corporate training for frontline, middle, and senior managers with strategic goals.

Targets:

Activity Target 1: Define and communicate new curriculum requirements to the FAA Academy to guide design and development of corporate management training (Jun 30, 2007)

Activity Target 2: Define and communicate FY 2008 delivery priorities to the FAA Academy (Jun 30, 2007)

Strategic Activity: Effective use of management development resources
The Chief Learning Officer, in concert with an executive- level advisory board, will identify, monitor, coordinate, and report, corporate and Line of Business (LOB)/Staff Office (SO) investments in management training and development.

Targets:

Activity Target 1: Implement a process to review and leverage LOB/SO non-technical training and development to reduce duplication and enhance return on investment (Mar 31, 2007)

Activity Target 2: Report on coordination of corporate and LOB/SO non-technical training and development programs and expenditures (Sep 30, 2007)

Strategic Initiative: Employee Training

Establish corporate employee training programs to build leadership competence within the FAA workforce, support professional development, and promote continuous learning.

Strategic Activity: Implement FAA Employee Leadership Development (ELD)
Implement FAA-wide workforce development program that includes a competency-based leadership curriculum.

Targets:

Activity Target 1: Identify and address critical gaps in FAA's corporate Employee Leadership Development curriculum (Sep 30, 2007)

Activity Target 2: Implement a process to review and validate Office of Primary Interest-proposed training mandates (Mar 30, 2007)

Activity Target 3: Market and promote systematic Employee Training (Jan 31, 2007)

Strategic Initiative: Senior Leadership Development

Establish a corporate, senior leadership development process to build executive-level competencies.

Strategic Activity: Implement agency-wide senior leadership development process

Based on the FY 2006 pilot, implement a corporate Senior Leadership Development Process that incorporates succession planning and activities to develop executive competencies.

Targets:

Activity Target 1: Establish corporate application and selection processes and set timeframes for LOB/SO application and selection actions (Mar 30, 2007)

Activity Target 2: Establish and initiate corporate development activities (Sep 30, 2007)

Activity Target 3: Evaluate effectiveness of the Senior Leadership Development Process in developing competencies (Sep 30, 2007)

Flight Plan Performance Target:

Grievance Processing Time

Reduce grievance processing time by 25 percent by FY 2010, and maintain the reduction through FY 2011. FY07 Target: -10%

Strategic Initiative: Service Level Agreements

Monitor labor relations service level agreements to ensure the requirements of lines of business and staff offices are met.

Strategic Activity: Service Level Agreements (SLAs)

Monitor service level agreements.

Targets:

Activity Target 1: Survey and evaluate effectiveness of service level agreements (Nov 2006)

Activity Target 2: Revise service level agreements, as appropriate (Feb 2007)

Activity Target 3: Monitor compliance with service level agreements (ongoing)

Strategic Initiative: Labor Relations Training

Develop and provide labor relations training for agency supervisors and managers.

Strategic Activity: Labor Relations Training

Develop and provide labor relations training for agency supervisors and managers

Targets:

Activity Target 1: Contract administration training (upon signing of contract)

Activity Target 2: Conduct needs assessment for additional LR training (June 2007)

Activity Target 3: Delivery of LR training (on-going)

Strategic Initiative: GETS Implementation

Using the Grievance Electronic Tracking System (GETS), reduce grievance processing time compared to the baseline measure.

Strategic Activity: Grievance Electronic Tracking System

Monitor grievance processing time and take necessary actions to achieve at least a 10% reduction during FY 07.

Targets:

Activity Target 1: Provide monthly report to HRMOs through Executive Director, HR Field Operations, which shows grievances entered into the system to date (monthly)

Activity Target 2: Provide quarterly average processing time update to AHL Managers and HRMOs through Executive Director, HR Field Operations, compared to baseline measure established in FY 2006 (quarterly)

Activity Target 3: Monitor grievance processing time and initiate strategies as necessary to remain on track as follows: review grievance processing practices; identify delays and bottlenecks; recommend improvements.

Flight Plan Performance Target:

Cost Control

Organizations throughout the agency will continue to implement cost efficiency initiatives including, but not limited to: 10-15% savings for strategic sourcing for selected products and services; Consolidating facilities and services, such as service areas, real property management, and web services;

3% reduction in help desk operating costs through consolidations; Eliminating or reducing obsolete technology; and $15 million reduction in Information Technology operating costs. FY07 Target: 1 activity per organization and targeted savings.

Strategic Initiative: Cost Control Program

Implement line of business cost efficiency initiatives to reduce costs or improve productivity.

Strategic Activity: Mitigate OWCP Costs (AHR)

Achieve cost containment through effective management of the workers' compensation program.

Targets:

Activity Target 1: Maintain at the 2006 level, the one year cost avoidance on all new OWCP claims that are 1) denied and 2) resolved through a successful return to either light or full duty. Goal is to avoid $7 million in OWCP costs in FY 07. Final 2007 cost avoidance will be compared to 2006 total to ensure cost avoidance progress continues (July 2007; separately reported monthly updates to ABA to support Flight Plan Cost Control Initiative)

Strategic Activity: 70% compliance with SAVES (AHR)

Achieve 70% compliance with SAVES contract vehicles during FY 07.

Targets:

Activity Target 1: Achieve 70% compliance with SAVES contract vehicles during FY 07.

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: Cost per controlled flight; Research, Engineering, and Development (RE&D); Management Staff Efficiency Measure; Grant Administration Efficiency Measure.

Strategic Activity: AHR Efficiency Measure

Upon delivery of the ABA Efficiency Measure

template/format, AHR will finalize an efficiency measure (1Q FY 07) and begin reporting progress against the measure (end of 2Q FY 07). Efficiency Measure template/format from the Assistant Administrator for Financial Services expected during the September/October timeframe.

Targets:

Activity Target 1: Develop efficiency measure (1Q FY 07)

Activity Target 2: Report on efficiency measure (2Q - 4Q FY 07)

Flight Plan Performance Target:

Information Security

Achieve zero cyber security events that significantly disable or degrade FAA services. FY07 Target: 0

Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

Strategic Activity: AHR support: Conformance to IT Enterprise Architecture

AHR support for enabling enterprise-wide conformance to Information Technology Enterprise Architecture. AHR will work with the Office of the Assistant Administrator for Information Services (AIO) to update the infrastructure and application inventories and coordinate techical standards for non-NAS hardware and software where there are common requirements.

Targets:

Activity Target 1: AHR will update its infrastructure and application inventory by December 31, 2006.

Flight Plan Performance Target:

Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY07 Target: 66

Strategic Initiative: Standardize FAA Websites

Standardize FAA websites making them more

useful for exchanging information and conducting business. Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance with FAA web policies and standards, from the head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites. The objective of this initiative is to make FAAs websites for the public and employees useful and have a consistent look and navigation.

Strategic Activity: AHR Support to "Standardize FAA Websites" Initiative

Make FAA websites for the public and employees useful by establishing a consistent look and navigation.

Targets:

Activity Target 1: Update AHR web strategies and action plan in writing to the FAA Web Manager by Nov 30, 2006.

Activity Target 2: Certify to the Administrator by September 30, 2007 that 90% or more of AHR web pages comply with FAA web standards, policies, and requirements.

Flight Plan Performance Target:

Mission Critical Positions

By FY 2011, reduce the time it takes to fill mission critical positions by 7% (to 51 days) from the current FY 2006 baseline of 55 days. FY07 Target: -1% (54 days)

Strategic Initiative: External Recruiting

In external recruitment efforts, implement corporate strategies that expand the applicant pool to ensure equal opportunity to all applicants and result in attracting high quality candidates to the FAA.

Strategic Activity: Strategically market FAA as an employer of choice

Develop opportunities and participate in activities that increase FAA's visibility as an employer of choice to current and future job seekers.

Targets:

Activity Target 1: Undertake activities to cultivate relationships and form partnerships with veterans' organizations, colleges, universities, professional organizations, and other organizations that assist the public in seeking employment opportunities (monthly, FY 07)

Activity Target 2: Promote and partner with the Department of Veterans Affairs' Vocational Rehabilitation and Employment Service or other veterans advocate organizations to place disabled veterans in a cooperative education and/or non-paid work experience opportunity at FAA. Placements will be tracked on a quarterly basis (4Q FY 07)

Activity Target 3: Work collaboratively with Aviation Education in presenting an Aviation Space Education Counselor Workshop in two regions (2Q and 3Q FY 07)

Strategic Activity: Promote the Hiring of Entry-level Candidates in FAA

Implement an initiative to increase FAA's hiring of entry-level candidates.

Targets:

Activity Target 1: Market the use of Student and Intern Programs through Supervisory Skills Training, flyers and memorandums, to educate managers and supervisors on the various types of student/intern programs and the benefits of these programs (2-4Q FY 07)

Activity Target 2: Advise LOB/SOs of any needed increases in external entry-level hiring based on FY06 entry level baseline, excluding Air Traffic Controllers, highlighting anticipated external entry-level hiring from the FAA 3-Year External Recruitment Plan (1Q FY 07)

Activity Target 3: Report quarterly to each LOB/SO on entry level hiring of veterans. Provide strategies to utilize entry level appointments (1Q-4Q FY 07).

Strategic Activity: Corporate Recruitment Plan - Aviation Safety Inspectors

Support the Office of the Associate Administrator for Aviation Safety's (AVS) development of a Corporate Recruitment Plan for Aviation Safety Inspectors.

Targets:

Activity Target 1: Conduct analysis of FSCAPS inventory system and provide recommendations to AVS on an orderly shutdown and transition to ASAP (Mar 31, 2007)

Activity Target 2: Working with AVS, create an ASAP model for Aviation Safety Inspectors (Sep 30, 2007)

Strategic Activity: Entry Level Hiring - Airways Transportation Systems Specialists

Work collaboratively with the Air Traffic Organization (ATO) to determine feasibility of consolidating hiring for entry level Airways Transportation Systems Specialists (series 2101)

Targets:

Activity Target 1: Project kick-off (2Q FY 07)

Activity Target 2: Complete analysis and finalize proposed hiring consolidation plan (June 30, 2007)

Strategic Activity: Corporate Recruitment/Retention Strategy - Engineers

Ensure FAA has a recruitment and retention strategy targeted toward engineers.

Targets:

Activity Target 1: Work with Lines of Business to develop an overall recruitment strategy to hire and retain engineers (publish 3Q FY 07).

Strategic Initiative: Human Capital Planning

Sustain and improve agency human capital planning and measurement processes.

Strategic Activity: Agency human capital planning, analysis, and strategy implementation

Sustain ongoing strategic human capital planning and analysis, aligned with annual updates to FAA Flight Plan, the President's Management Agenda - Human Capital Standards, and DOT Proud-to-Be Goals.

Targets:

Activity Target 1: Complete annual update of FAA Human Capital Plan, aligned with FAA Flight Plan update and President's Management Agenda Human Capital requirements (3Q FY 07)

Activity Target 2: Lead and/or participate in FAA and/or DOT-level workgroups to close workforce gaps in agency mission critical occupations through competency modeling, assessment, corporate action planning, and ongoing monitoring and reporting of progress, as required by PMA and the OMB Executive Scorecard (ongoing, FY 07)

Activity Target 3: Participate on various DOT councils, committees, and work groups representing FAA human capital interests, and provide human capital updates to support DOT-PMA Proud-to-Be Goals and OMB Executive Scorecard (Quarterly, FY 07)

Strategic Activity: FAA organizational workforce plans

Use workforce planning and analysis to strategically align LOB/SO human capital (workforce size/skills) with organizational needs and goals, and support President's Management Agenda Human Capital requirements.

Targets:

Activity Target 1: Conduct the FAA Human Capital Planning Council, and provide guidance and tools to improve and sustain the workforce planning process (On-going, FY 07)

Activity Target 2: LOBs/SOs complete and submit to AHR a self-assessment of their workforce plan for continuous improvement purposes and make adjustments or course corrections in their annual updates (2Q FY 07)

Activity Target 3: LOBs/SOs complete and submit to AHR, workforce plans that align with and support their organizational business plan and President's Management Agenda Human Capital requirements (3Q FY 07)

Strategic Activity: FAA Human Capital Accountability System

Design and implement a Human Capital Accountability System that ensures the agency maintains a legally defensible and merit-based personnel system by consistently monitoring, assessing, evaluating, and measuring the results from agency human capital management policies, programs, systems, and

initiates. Accountability System provides a structured means to maintain oversight for FAA's human capital management practices and provide for necessary corrective actions.

Targets:

Activity Target 1: Manage national time-to-fill database and analyze hiring efficiency data for Flight Plan mission critical performance target, 30/45-day OPM external hiring models, and FAA staffing service level agreement (SLA) (Quarterly, FY 07)

Activity Target 2: Coordinate, analyze, interpret and report on FAA results from government-wide surveys/assessments (e.g., Federal Human Capital Survey) to develop and implement actions to improve management of the agency workforce and support PMA requirements (ongoing, FY 07)

Activity Target 3: Develop, document, and pilot an agency Quality Review process to ensure corporate HRM policies, processes, delegated authorities, and practices are implemented effectively and comply with merit system principles and other personnel laws and regulations (2Q FY 07)

Flight Plan Performance Target:

Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative. FY07 Target: 2.76

Strategic Initiative: Employee Safety and Health Program

Reduce workplace injuries to enhance FAA worker safety.

Strategic Activity: AHR support to Employee Safety and Health Program

In an effort to reduce the number of new injuries in FAA, AHR will collaborate with AEE and the Center for Management and Executive Leadership (CMEL), to improve the management learning experience such that OSH tools are used in the training curriculum

for Frontline Manager Courses.

Targets:

Activity Target 1: Collaborate with AEE to evaluate and refine the integration of Employee Safety in FAA management training (on-going in FY 07)

Core Business Measure:

Build Stronger Leadership

Effective leadership at all levels is critical to achieving FAA's mission and its strategic goals. FY 07 Core Business Measures: a) 70% of probationary managers complete mandatory training on time. b) 50% of newly appointed managers file documentation of successful completion of probationary period. c) 80% of projected executive vacancies, which are identified for internal recruitment, have at least 1 qualified internal eligible candidate identified and in formal development.

Core Business Function: Build the leadership capabilities of the executive corps

Build the leadership capabilities of the executive corps

Core Business Activity: Build the leadership capabilities of the executive corps

Promote the continuity of senior leadership through succession planning and executive development

Targets:

Activity Target 1: Deliver two Executive Series Seminars (Aug 2007)

Activity Target 2: Continue to improve and deliver at least two sessions of the course, Forum for Executive Excellence, at CMEL (Aug 2007)

Activity Target 3: Participate in multi-agency, low-cost executive development (Sep 2007)

Activity Target 4: Market executive development opportunities and encourage participation in events by launching an executive development events webpage on the AHR website (Feb 2007)

Activity Target 5: Conduct analysis and develop proposal for ADA review to determine feasibility and support for New Executive Orientation (Jun 2007)

Activity Target 6: Conduct succession planning and analysis of executive positions to project executive staffing requirements (Mar 2007)

Core Business Activity: Executive System Policies and Processes

Ensure human resource policies and processes are current and appropriately support and attract a strong executive leadership cadre.

Targets:

Activity Target 1: Finalize strategic review of Executive Compensation System with recommendations for modifications and/or additions referred to AOA for review (Feb 2007)

Activity Target 2: Develop and implement an interim Executive Rank Award program (Aug 2007)

Activity Target 3: Update executive compensation policy in HRPM and post to AHR website (Mar 2007)

Activity Target 4: Develop and publish The Executive Handbook as a guide to the relative FAA executive policies and procedures (Sep 2007)

Activity Target 5: Implement Executive Probationary Period policy for newly appointed executives (Jan 2007)

Activity Target 6: Review and revise HRPM Executive Staffing policies. (July 2007)

Activity Target 7: Assess feasibility and determine scope of automating recruitment activities for FAA executives (Sep 07)

Core Business Function: Accountability Board - Strengthen leadership's understanding of the Accountability Board

Develop and implement initiatives to ensure a better understanding of the Accountability Board

Core Business Activity: Accountability Board - Develop and implement training

Develop and implement training for executives, managers, and employees in order to ensure compliance with their responsibilities pursuant to FAA Order 1110.125A. The Accountability Board is responsible for ensuring that the requirements of the Accountability Board Order are adhered to by all FAA employees. In order to do so, the Board assists management by conducting training of executives, managers and employees in the process and procedures of the Board.

Targets:

Activity Target 1: Conduct one training session for all HR POCs affiliated with the Accountability Board on the practice, process and procedures of the Accountability Board (September 2007)

Activity Target 2: Conduct one training session (using either interactive video teletraining (IVT) or other cost-effective methods) open to all FAA executives, managers and supervisors on Accountability Board process and procedures, and on the techniques of conducting a management inquiry (September 2007)

Activity Target 3: AHR will offer a module (eLMS Course #05012) on the process and procedures of the Accountability Board as required in FAA Order 1110.125A (available 24/7 on eLMS)

Core Business Activity: Accountability Board - Develop/implement communication strategies

Develop/implement communication strategies in order to enhance the awareness of the Accountability Board's process and procedures among FAA employees. Communicating information pertaining to the Board increases awareness among all FAA employees of the Board's function and supports maintaining a professional work environment that is free of harassment and hostility.

Targets:

Activity Target 1: Design and distribute Accountability Board brochures to FAA employees (June 2007)

Activity Target 2: Design and distribute the laminated credit-card sized Accountability Board card (May 2007)

Activity Target 3: Enhance the Accountability Board website by offering links to the most currently available Accountability Board informational materials (December 2006)

Core Business Function: Accountability Board - Hold leadership accountable for responding to allegations

Hold FAA leadership accountable for responding to allegations falling under the scope of the Accountability Board Order

Core Business Activity: Collect and report accurate data on Accountability Board allegations

Collect and report accurate data on Accountability Board allegations

Targets:

Activity Target 1: Analyze and determine whether incoming allegations will become tracked cases under the scope of the Accountability Board based on FAA Order 1110.125A (October 2006, on-going)

Activity Target 2: Report tracked cases and non-tracked cases to the members of the Accountability Board and to the Accountable Executives at the regularly scheduled weekly Accountability Board hearings (October 2006, on-going)

Activity Target 3: Refine the Accountability Board MS Access database to reflect revised LOB and organizational codes and FAA's reorganized structure (December 2006, on-going)

Core Business Activity: Refine/streamline methods for collecting/ displaying data

Refine and streamline methods for collecting and displaying aggregate data on Accountability Board allegations

Targets:

Activity Target 1: Refine the set of automated reports in MS Access for aggregating quarterly data on Accountability Board cases (December 2006)

Activity Target 2: Refine the set of automated reports in MS Access for aggregating annual data on Accountability Board cases (January 2007)

Activity Target 3: Refine the set of automated reports in MS Access for aggregating special request data (such as regionally-tailored or LOB-tailored or timeframe-tailored) on Accountability Board cases (January 2007)

Core Business Function: Provide Supervisor Skills Training (SST)

Provide Supervisor Skills Training (SST) to managers on human resource and leadership disciplines, to include the proper use of leave. Conduct SST modules locally in the Regions/Centers, HQ, and nationally using the FAA Aviation Training Network (ATN).

Core Business Activity: Provide Supervisor Skills Training (SST)

Provide Supervisor Skills Training (SST) to managers on human resource and leadership

disciplines, to include the proper use of leave. Conduct SST modules locally in the Regions/Centers, HQ, and nationally using the FAA Aviation Training Network (ATN).

Targets:

Activity Target 1: Conduct at least four national SST sessions using the FAA ATN system (Dec 30, 2006; Mar 30, Jun 30, Sep 30, 2007)

Activity Target 2: Provide local SST classes in the Regions, Centers, and Headquarters throughout the year (Dec 30, 2006; Mar 30, Jun 30, Sep 30, 2007)

Core Business Measure:

Faciliate agency cost control

AHR will support FAA cost control efforts through 4 specific efforts: oversight and compliance of all bargaining with FAA unions, facilitating reduction in Official Time, facilitating reduction in Sick Leave usage to meet the government-wide average, and mitigating workers compensation costs. A core business measure (% reduction in missing timecards) and activity (reduce missing timecards) are being developed. We continue to monitor accomplishment under this core business measure, by examining the results of oversight and compliance of all bargaining with FAA unions, and the degree to which Official Time has been reduced, the gap between FAA sick leave usage and the government-wide average, and workers compensation cost trends.

Core Business Function: Oversight and compliance of all bargaining with FAA unions

Provide oversight and ensure compliance of all bargaining with FAA unions in accordance with the FAA Order 3710.18, Internal Coordination Requirements for Negotiating Term and Mid-Term Agreements with FAA Unions and the Federal Service Labor-Management Statute.

Core Business Activity: Provide corporate Labor Relations oversight and compliance
Provide oversight and ensure compliance of all bargaining with FAA unions through automation, assessment of procedures, and improved organizational structures.

Targets:

Activity Target 1: Complete national term negotiations with NATCA (3 units), PASS (2 units) and NAGE (1 unit) (Ongoing)

Activity Target 2: Begin development of next phase of automated labor relations tracking system (June 2007)

Core Business Function: Management of Time
Facilitate reduction in Official Time and sick leave usage through continued oversight and management

Core Business Activity: Facilitate reduction in Official Time through continued oversight and management
Reduce reported official time use

Targets:

Activity Target 1: Complete the agency-wide initiative to meet OPM's requirement to use an e-Payroll data system to collect official time (September 2007)

Activity Target 2: During national term negotiations, continue to ensure that official time provisions provide an appropriate balance between the union's legitimate needs and the agency's operations (ongoing)

Core Business Activity: Facilitate reduction in FAA sick leave usage through increased oversight and management
Ensure supervisors and managers understand proper use of sick leave and monitor sick leave usage.

Targets:

Activity Target 1: Work with Lines of Business and Staff Offices to facilitate reduction in sick leave usage consistent with government-wide average (9.43 days for leave year 2003) (on-going)

Activity Target 2: Implement integrated absence tracking/reporting system agency-wide (2Q FY 07)

Activity Target 3: Analyze the impact the absence tracking/reporting system has on sick leave usage (on-going)

Activity Target 4: Continue to provide LOBs/SOs sick leave reports on a quarterly basis (quarterly FY 07)

Core Business Function: Mitigate OWCP Costs

Achieve cost containment through effective management of the workers' compensation program. Mitigate OWCP costs by undertaking proactive management of injury claims. Centrally manage claims for entire FAA.

Core Business Activity: Mitigate OWCP Costs

Achieve cost containment through effective management of the workers' compensation program. Mitigate OWCP costs by undertaking proactive management of injury claims. Centrally manage claims for entire FAA.

Targets:

Activity Target 1: Ensure that cost avoidance measures lead to FAA's OWCP chargeback bill increasing at a lower rate than the government-wide increase (July 2007)

Activity Target 2: Through intervention on disability claims and recovery of continuation of pay (COP) on denied claims, reduce the total number of COP hours by 1% (reported Quarterly 2007)

Activity Target 3: Conduct quarterly outreach efforts which will include regional and/or facility management training, OWCP District Office briefings and case review visits, FAA facility tours, etc. (Quarterly 2007)

Core Business Measure:

Improve performance and customer satisfaction

Provide a full range of Human Resources policy, operational support and guidance. In FY 07, we are developing the baseline for 2 core business measures: the managerial satisfaction survey and AHR's Starting From Yes Initiative. AHR's Service Level Agreements provide supporting measures.

Core Business Function: Human Resources Policy

Develop and implement innovative corporate HRM policies to improve the strategic management of the agency workforce and identify barriers to effective human capital program implementation.

Core Business Activity: Human Resources policy

Provide policy guidance on FAA pay systems, FAA classification process, hiring and employment, leave, performance management, and awards, to Human Resource Management Officers and agency lines of business and staff offices.

Targets:

Activity Target 1: Review and validate 5% of current Human Resource policy documents (1Q FY 07)

Activity Target 2: Analyze the effectiveness of new policies by surveying the Human Resource Management Officers 6 months after the policy effective date. (on-going)

Activity Target 3: Create management guides and/or conduct training session on new or revised policies within 3 months of the policy effective date (on-going)

Activity Target 4: Provide expert-level policy guidance and interpretation to the Administrator/Deputy Administrator/Core Compensation Committee on all improvements to the core compensation system (on-going).

Core Business Activity: Analyze Use of FAA Personnel Flexibilities

Determine how/whether the FAA is using the broad range of special hiring and pay authorities available to management.

Targets:

Activity Target 1: Identify all established recruitment and retention flexibilities. Review the FAA Guide to Processing Personnel Action to determine which data elements correspond to the flexibilies (1Q FY 07)

Activity Target 2: Baseline FAA's use of established recruitment and retention flexibilities (2Q FY 07)

Activity Target 3: Analyze data to determine effectiveness of recruitment and retention flexibilities (3Q FY 07)

Activity Target 4: As appropriate, recommend new policies, modify existing policies, and educate management on their use (4Q FY 07)

Core Business Activity: Develop comprehensive pay-setting manual

Develop a comprehensive pay-setting manual describing pay rules in each of the FAA pay plans with specific pay-setting illustrations. This manual would incorporate any changes required by ongoing labor contract negotiations.

Targets:

Activity Target 1: Develop specific guidelines/chapters and examples for processing annual pay increases for all pay systems. Provide refresher training to Human Resources Management staff (1Q FY 07)

Activity Target 2: Develop specific guidelines/chapters and examples for processing promotions, reassignment, and change-to-lower grade for all pay systems. Provide refresher training to Human Resource Management staff (3Q FY 07)

Activity Target 3: Develop specific guidelines/chapters and examples for processing movements between pay systems. Provide refresher training to Human Resource Management staff (3Q FY 07)

Core Business Function: Human Resources Operations

Provide day-to-day operational support and services to FAA managers. Includes compensation, staffing, labor and employee relations, benefits, awards, training and Human Resources automation.

Core Business Activity: Provide day-to-day operational support and services

Provide day-to-day operational support and services to FAA managers. Includes compensation, staffing, labor and employee relations, occupational workers' compensation program, employee assistance program, benefits, awards, training and Human Resources automation.

Targets:

Activity Target 1: Respond to FAA managers with timely and accurate Human Resources information (on-going)

Activity Target 2: Review and improve current human resource processes for operational efficiencies (on-going)

Activity Target 3: Partner with DOT and external offices to ensure maximum use of Human Resource flexibilities (on-going)

Activity Target 4: Monitor and track adherence to service level agreements and make adjustments, as needed, to ensure compliance with agreed-upon targets (on-going)

Core Business Activity: Shared Services Centers

Consolidate personnel processing to three centralized locations. Implement HR operational services improvements.

Targets:

Activity Target 1: Identify recommended improvements based on results of evaluation (June 2007)

Core Business Activity: Improve time to fill positions

Analyze the process to fill positions. Determine where delays are occurring in the process and in AHR/LOBs/SOs. Make improvements. Where necessary, collaborate with LOBs/SOs to improve their handling of selections.

Targets:

Activity Target 1: Convene team to review all balanced scorecard information and to gather information from customers (2nd quarter FY 07)

Activity Target 2: Finalize plan for improving time to fill positions (3rd quarter)

Activity Target 3: Make internal AHR-improvements and work with LOBs/SOs to improve their handling of selections (3Q-4Q FY 07)

Core Business Activity: Improve the process for hiring air traffic controllers

Improve the process for hiring air traffic controllers to ensure the agency has the capacity to achieve anticipated strategic staffing requirements. Working with ASH, AVS, ATO, and appropriate Human Resource Management Office, implement further recommendations from FY 06. Implement the

consolidation of the hiring and entry-level air traffic control specialists at a single location. Continue to monitor and evaluate the hiring process and make changes as necessary.

Targets:

Activity Target 1: After at least six months of operation of the consolidated hiring at AMH-300 and the transition of the ATO field structure to the new service area concept, evaluate the new processes and procedures for further refinement and enhancement. Begin review March 5, 2007.

Activity Target 2: Produce a report of recommended changes to the hiring process to be implemented in FY 07 and FY 08. Deliver the report by May 7, 2007.

Core Business Function: Manage and enhance automated systems to support Human Resources Management

Manage and enhance the Federal Personnel and Payroll System (FPPS), Consolidated Automated System for Time and Labor Entry (CASTLE) and other supporting subsystems within FAA in accordance with established timelines.

Core Business Activity: Electronic Learning Management System (eLMS) Program

Manage the operations and maintenance of eLMS and the migration of FAA legacy learning management systems to an enterprise-wide learning architecture that meets current and evolving requirements. Funding is included in overall FPPS budget as part of reimbursable agreement and AHR FPPS budget.

Targets:

Activity Target 1: Using the approved Learning Enterprise Document, develop FY 07 and FY 08 activity plans and schedules (1Q FY 07)

Activity Target 2: Determine FY 08 enhancements (2Q FY 07)

Activity Target 3: In support of the President's Management Agenda, meet usage goals established by the Department of Transportation (4Q FY 07)

Activity Target 4: Implement FY 07 system migrations and enhancements (4Q FY 07)

Core Business Activity: Implement, oversee and manage FPPS

Oversee and manage the operation and maintenance within FAA of personnel and payroll automated processing by the Federal Personnel and Payroll System (FPPS).

Targets:

Activity Target 1: Collect, submit, and monitor the status of change requests submitted to enhance the FPPS in compliance with the DOT change control process (ongoing throughout FY 07)

Activity Target 2: Determine FPPS training requirements for FY 08 (3Q FY 07)

Activity Target 3: Develop for FPPS a business portfolio supporting a corporate enterprise approach for IT investments (4Q FY 07)

Activity Target 4: Develop, upon gaining DOT approval, a Service Level Agreement for FPPS for FY 2008 between DOT and FAA to support DOT/FAA reimbursable agreement (4Q FY 07)

Core Business Activity: Review and modification of the HR web and KSN sites

Continue the review and modification of the HR web and the KSN sites

Targets:

Activity Target 1: Conduct bi annual review of process used for managerial certification of information submitted for inclusion on the sites (2Q and 4Q FY 07)

Activity Target 2: Recertify all web and KSN sites for accuracy and compliance (2Q FY 07)

Activity Target 3: Identify and train HR Region and Center web developers (4Q FY 07)

Core Business Activity: Oversee and manage FAA CASTLE

Oversee and manage the operation and maintenance within FAA of CASTLE, the time collection and labor reporting automated processing system.

Targets:

Activity Target 1: Collect, submit, and monitor the status of change requests submitted to enhance CASTLE in compliance with the DOT change control

process (on-going throughout FY 07)

Activity Target 2: Develop for CASTLE a business portfolio supporting a corporate enterprise approach for IT investments (4Q FY 07)

Activity Target 3: Develop, upon gaining DOT approval, a Service Level Agreement for CASTLE for FY 2008 between DOT and FAA to support DOT/FAA reimbursable agreement (4Q FY 07)

Activity Target 4: Develop training for timekeepers and approvers (2Q FY 07).

Activity Target 5: Use established process to monitor missing and unapproved timecards at the LOB level to achieve goal of reducing to 55 average per pay period for "straight tours"(Ongoing through 2007).

Activity Target 6: Develop tracking for calls received by the Payroll Liaison Staff and edits from FPPS during Wednesday process (1Q FY07). Using tracking system, make appropriate changes to workload priorities, identify training requirements, and develop process changes (4Q FY 07).

Core Business Activity: Electronic Official Personnel Folders [e-OPF]

The Enterprise Human Resources Integration (EHRI) is a collaborative e-Government initiative designed to transform the way Federal HR Specialists and Managers access human resource information and the way all Federal employees access their personnel file information. The FAA will implement the EHRI electronic employee record solution in conjunction with the Department of Transportation (DOT). The purpose of the electronic employee record (e-OPF) is to provide a consolidated image and data view that digitally documents the employment actions and history of individuals employed by the FAA. Implement an electronic employee record within the FAA.

Targets:

Activity Target 1: Continue to test data transmissions and finalize backfile conversion rules into eOPF application (1st Quarter, FY 07)

Activity Target 2: Scan, index and data loading of paper OPFs - - phase 1 (1st Quarter, FY 07)

Activity Target 3: Conversion/migration of Documetrix to current eOPF system for phase 1 (1st Quarter, FY 07)

Activity Target 4: Develop training and communication materials and requirements for phase 1 and 2 (1st Quarter, FY 07)

Activity Target 5: Conduct training for phase 1 implementation (2nd Quarter, FY 07)

Activity Target 6: Transition to operational status for phase 1 (1st Quarter, FY 07)

Activity Target 7: Attend kick-off meeting for phase 2 (2nd Quarter, FY 07)

Activity Target 8: Scan, index and data loading of paper OPFs - - phase 2 (2nd Quarter, FY 07)

Activity Target 9: Transition into operational status for remaining two Shared Service centers (SSCs) (4th Quarter, FY 07)

Core Business Activity: Maintain SWIFT systems

Maintain SWIFT (Selections Within Faster Time) systems to support staff acquisition functions of Human Resources Management, by: 1. Adding additional series to ASAP beyond initial scope of positions that are Mission Critical and cross organizational lines. 2. Determining feasibility and initiating additional alignment(s) to USAJobs in support of the e-Government initiative "Recruitment One Stop" This activity is Phase 3 of the USAJobs interface(s) initiative. 3. Conducting review of duplicate FAA staffing systems to determine whether ASAP, or other SWIFT systems, can be used to replace duplicate systems. Analysis would include a review of SWIFT systems that might be replaced by ASAP.

Targets:

Activity Target 1: Add an additional 20 encumbered FV/FG series for which requirements were finalized in FY 06 (Sept 2007)

Activity Target 2: Initiate development of requirements for encumbered Wage series (Sept 2007)

Activity Target 3: Assess feasibility and determine scope for FY 2007 USAJobs interface(s) (Nov 2006)

Activity Target 4: Develop USAJobs interface requirements and schedule FY 2007 development (Feb 2007)

Activity Target 5: Develop and test (Aug 2007) and implement FY 2007 changes to USAJobs interface(s) (Sept 2007)

Activity Target 6: Begin analysis of duplicate systems (March 2007)

Activity Target 7: Begin to develop requirements for reducing duplicate systems, where possible (Sept 2007)

Core Business Activity: Enterprise architectural approach

Establish and implement an enterprise architectural approach that supports the operation and maintenance of AHR systems.

Targets:

Activity Target 1: Establish an AHR working group to develop a configuration control methodology for AHR systems (1Q FY 07)

Activity Target 2: Develop a configuration control methodology to be used within AHR (1Q FY 07)

Activity Target 3: Establish AHR Configuration Control Board (2Q FY 07)

Activity Target 4: Initiate configuration control of AHR enterprise systems requirements for FAA (3Q FY 07)

Activity Target 5: Develop an inventory of AHR systems (4Q FY 07)

Activity Target 6: Initiate configuration control within FAA of all AHR enterprise systems (4Q FY 07)

Core Business Activity: Information Systems Security

Establish and maintain information systems security

Targets:

Activity Target 1: Conduct annual security review (NIST 800-26) for AHR systems (3Q FY 07)

Activity Target 2: Oversee remediation of identified security vulnerabilities for AHR IT systems (on-going FY 07)

Activity Target 3: Conduct the Security Certification and Authorization Process (SCAP) for the Performance Management System (PMS) (4Q FY 07)

Activity Target 4: Support the establishment of a Configuration Control Board in AHR (1Q FY 07) including activities as a core member (on-going FY 07)

Activity Target 5: Develop standard operating procedures for AHR IT security (4Q FY 07)

Core Business Function: Attract and Retain FAA Workforce

Implement programs and processes to attract and retain FAA workforce

Core Business Activity: Employee Attitude Survey

Assess FAA employee perceptions, attitudes, and job satisfaction using an employee survey process. Develop employee attitude survey content, solicit agency stakeholders review and input, design survey, coordinate and administer survey, and analyze, communicate, and use results from the FAA's EAS to improve accountability, agency management practices, performance and organizational effectiveness. Based on survey results, assess agency progress against the EAS performance target in the Flight Plan, examine the impact of EAS Action Plans, and comply with Section 1128 of Public Law 108-136 requirement for an annual survey of employees.

Targets:

Activity Target 1: Analyze and report on FAA organizational results, including written comments for EAS 2006 (1Q FY 07)

Activity Target 2: Brief the Administrator and FAA Management Board on EAS 2006 census survey results and distribute FAA organizational reports (2Q FY 07)

Activity Target 3: Develop EAS 2007 survey and coordinate with agency stakeholders and account for the annual government survey requirement (2Q FY 07)

Activity Target 4: Coordinate and support administration of the EAS 2007 survey to provide a progress update on the Flight Plan Employee Attitude Survey performance target and meet the government-wide PMA requirement to survey employees annually (3Q FY 07)

Activity Target 5: Analyze and report on EAS 2007 results and progress against the Employee Attitude Survey performance target (4Q FY 07)

Core Business Activity: Provide affordable and accessible quality child care
Attract and retain staff through affordable and accessible quality childcare.

Targets:

Activity Target 1: Conduct program assessments of FAA centers and provide annual training to Program directors and boards of directors to increase the quality of child care programming within FAA (on-going)

Activity Target 2: Conduct FAA employee child care need assessments to project future child care requirements (4Q FY 07)

Activity Target 3: Standardize and track child care information for a semi-annual report (3Q FY 07)

Activity Target 4: Develop information on FAA child development centers to be disseminated to new recruits and new management officials (4Q FY 07)

Core Business Function: Provide timely and quality Employee Relations and Benefits Services
Provide timely and quality Employee Relations and Benefits Services

Core Business Activity: Deliver requirements of Employee Relations/Benefits SLAs
Deliver requirements of the Employee Relations and Benefits Service Level Agreements between AHR and LOBs/SOs

Targets:

Activity Target 1: Review and improve 1-2 current processes for operational efficiencies (4Q FY 07)

Activity Target 2: Track retirement computation and processing timelines and provide feedback to HR offices on improvement areas (2Q - 4Q FY 07)

Activity Target 3: Develop implementing guidance on new government-wide benefits policy (on-going)

Core Business Activity: Employee Relations Tracking System
Utilize the Employee Relations Tracking System (ERTS) to track, cost and report conduct and performance-based actions.

Targets:

Activity Target 1: Implement ERTS for all Human Resource Management Divisions (2Q FY 07)

Activity Target 2: Develop quarterly reports to update lines of business/staff offices on types and numbers of actions, penalties imposed, at Headquarters and in the field (1Q FY 07)

Activity Target 3: Use ERTS data to identify and analyze trends in disciplinary and performance-based actions (on-going)

Activity Target 4: Track disposition and cost of appeals (on-going)

Core Business Activity: Uniform and effective handling of misconduct and poor performance cases
Develop and implement agency-wide processes to ensure uniform and effective handling of misconduct and poor performance cases in a timely and appropriate manner.

Targets:

Activity Target 1: Assess cases and third-party decisions for implementation of new guidance and advice memorandums (on-going)

Activity Target 2: Implement new administrative grievance processes (2Q FY 07)

Activity Target 3: Develop an alternative discipline policy (4Q FY 07)